

State of Alaska FY2008 Governor's Operating Budget

Department of Transportation/Public Facilities Anchorage Airport Operations Component Budget Summary

Component: Anchorage Airport Operations

Contribution to Department's Mission

Ensure a safe, well constructed, well coordinated, environmentally sound operating environment for air carriers and other airport tenants, general aviation, the traveling public, and employees. This section ensures that the airport and its tenants are in compliance with federal, state and airport regulations.

Core Services

Represent the Airport Director outside normal airport business hours.

- Perform duties required by 14 CFR Part 139 and 49 CFR Part 1542, including daily inspections and surface friction measurements.

Disseminate Notice to Airmen (NOTAM) filings to the Federal Aviation Administration (FAA) and air carriers.

- Update certification plans.
- Monitor land lease activity and tie down parking for compliance.
- Provide general operational support to air carriers and the general aviation community.
- Provide 24-hour central dispatch radio communications for all airport functions and emergencies.
- Provide prompt and accurate information to air carriers.
- Other services include engineering analysis for compliance with Federal Aviation Regulations (FARs) and FAA Advisory Circulars; design analysis, cost estimation, bid proposal development in support of planning, design and construction of airport facilities; airport facility plan and drawing updates; environmental assessment, remediation and prevention of hazardous waste problems, and development and implementation of employee safety training programs.

Develop operations plans, monitor air operations activities and recognize, report and resolve aircraft operating

- problems.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$4,975,300

Personnel:

Full time	28
Part time	2
Total	30

Key Component Challenges

Primary FY07 challenges include the identification and communication of airport inefficiencies, safety hazards, terminal and airfield expansion and maintenance quandaries, and enhanced security measures. Other areas of interest include:

Adapt north terminal landside flow improvements to support increased passenger operations caused by the

- Concourse A-B retrofit project. This includes a new commercial lane and increased parking efficiencies.
- Actively manage new Taxiway PAPA cargo spots to enhance north airpark cargo operations and as a reliever for the R7-11 rebuild. Evaluate methods for efficient scheduling of KIL0 ramp for remain over night parking spots (RONs) and aircraft maintenance. In addition, develop plans for ground service equipment (GSE) usage and storage in support of airline operations for all ramps.

Closely coordinate construction activities to minimize traffic flow issues on the ground and consciously assist FAA

- flow into and out of the Anchorage International Airport (ANC). Emphasis on efficiency and overall safety of operations.

Significant Changes in Results to be Delivered in FY2008

No significant changes are anticipated at this time.

Major Component Accomplishments in 2006

Conducted safe flight operations numbering almost 300,000, including routine days of 100 heavy jets.

Completed comprehensive FAA 139 certification inspections and CFR PART 1542 security inspections without discrepancies.

Implemented sweeping new Transportation Security Administration (TSA) directives encompassing cargo and passenger security efficiently. Issued over 2,000 badges to additional cargo workers.

Finished airside construction of the second phase of Taxiway KILO, a key piece of our Design Group VI implementation strategy. Also coordinated construction of rebuilt N4 parking spot.

Implemented use of new general aviation (GA) Echo phase II parking area.

Improved safety through the expansion of airport-directed fog seeding strategy, including ground unit and flare technology.

Completed first year of new parking and shuttle management contract. Achieved significant manpower savings while increasing technology and customer service. Absorbed major impact of rental car garage project with minimal cost and disruption.

Statutory and Regulatory Authority

AS 02 Aeronautics

AS 44 State Government

49 CFR part 1542 (Aviation Security)

14 CFR part 139 (Airport Certification)

Contact Information

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Anchorage Airport Operations Component Financial Summary

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,826.1	2,185.3	2,479.4
72000 Travel	4.0	10.0	10.0
73000 Services	1,870.0	2,329.9	2,329.9
74000 Commodities	31.3	91.0	91.0
75000 Capital Outlay	590.2	65.0	65.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,321.6	4,681.2	4,975.3
Funding Sources:			
1027 International Airport Revenue Fund	4,321.6	4,681.2	4,975.3
Funding Totals	4,321.6	4,681.2	4,975.3

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	0.0	0.0	4,681.2	4,681.2
Proposed budget increases:				
-FY 08 Retirement Systems Rate Increases	0.0	0.0	294.1	294.1
FY2008 Governor	0.0	0.0	4,975.3	4,975.3

Anchorage Airport Operations Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	28	28	Annual Salaries	1,358,445
Part-time	2	2	Premium Pay	68,305
Nonpermanent	0	0	Annual Benefits	1,132,081
			<i>Less 3.10% Vacancy Factor</i>	(79,431)
			Lump Sum Premium Pay	0
Totals	30	30	Total Personal Services	2,479,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	4	0	0	0	4
Airport Leasing Specialist I	1	0	0	0	1
Airport Leasing Specialist II	1	0	0	0	1
Airport Operations Officer	7	0	0	0	7
Airport Operations Specialist	4	0	0	0	4
Airport Operations Supt	1	0	0	0	1
Radio Dispatcher II	11	0	0	0	11
Radio Dispatcher III	1	0	0	0	1
Totals	30	0	0	0	30